

Operations Branch Budget Action

DATE 3/14/2011

Division/Adjustment/Action/Total	FY 2012				FY 2013				Total Changes to General Fund
	FTE	General Fund	State Special	Federal Funds	FTE	General Fund	State Special	Federal Funds	
Business and Financial Services Division									
<u>Actions Taken</u>									
FY 2010 Base Budget	66.50	\$3,330,441	\$634,216	\$4,464,736	66.50	\$3,330,441	\$634,216	\$4,464,736	
Statewide Present Law Adjustments	0.00	335,104	32,034	397,268	0.00	200,224	28,951	253,076	535,328
5% Included in Executive Budget									
PL55140 17-7-140 Reduction - Operations Reduction	0.00	(\$25,031)	(\$4,619)	(\$33,399)	0.00	(\$25,031)	(\$4,774)	(\$33,653)	(\$50,062)
5% Not in Executive Budget									
NP95162 5% Plan - Operations Reduction	0.00	(33,107)	(6,109)	(44,175)	0.00	(33,107)	(6,109)	(44,175)	(66,214)
Subtotal Legislative Budget Actions Taken	66.50	\$3,607,407	\$655,522	\$4,784,430	66.50	\$3,472,527	\$652,284	\$4,639,984	\$7,079,934
Further Considerations									
PL 6003 Internal Controls Contract Annualization B124 & 125	0.00	\$27,331	\$10,606	\$32,063	0.00	\$27,331	\$10,606	\$32,063	\$54,662
Total Including Further Considerations	66.50	\$3,634,738	\$666,128	\$4,816,493	66.50	\$3,499,858	\$662,890	\$4,672,047	\$7,134,596
Executive Budget Request	66.50	\$3,667,845	\$676,856	\$4,894,067	66.50	\$3,532,965	\$673,773	\$4,749,875	\$7,200,810
Legislative Action Over (Under) Executive Request	0.00	(\$60,438)	(\$21,334)	(\$109,637)	0.00	(\$60,438)	(\$21,489)	(\$109,891)	(\$120,876)
Quality Assurance Division									
<u>Actions Taken</u>									
FY 2010 Base Budget	114.24	\$2,318,099	\$424,193	\$5,673,581	114.24	\$2,318,099	\$424,193	\$5,673,581	
Statewide Present Law Adjustments	0.00	154,038	30,535	78,679	0.00	152,719	30,402	79,053	306,757
5% Included in Executive Budget									
PL55140 17-7-140 Operational Reductions	0.00	(\$49,771)	\$0	(\$5,921)	0.00	(\$49,771)	\$0	(\$5,921)	(\$99,542)
PL55408 4% Personal Services GF Reduction	0.00	(\$5,448)	103,044	(12,701)	0.00	(\$5,448)	102,662	(12,558)	(170,896)
5% Not in Executive Budget	None								
Subtotal Legislative Budget Actions Taken	114.24	\$2,232,651	\$527,237	\$5,660,880	114.24	\$2,232,651	\$526,855	\$5,661,023	\$4,465,302
Further Considerations									
NP 80001 Nurses Aid Registry Data Base B130 & 131	0.00	\$0	\$0	\$50,000	0.00	\$0	\$0	\$0	\$0
NP 80002 Medical Marijuana Program Staffing "	3.50	0	80,501	0	3.50	0	80,142	0	0
NP 80010 Recovery Audit Contract and Language Handout	0.00	69,788	0	69,787	0.00	0	68,238	68,237	69,788
Subtotal of Items for Further Considerations	3.50	\$69,788	\$80,501	\$119,787	3.50	\$0	\$148,380	\$68,237	\$69,788
Total Including Further Considerations	117.74	\$2,302,439	\$607,738	\$5,780,667	117.74	\$2,232,651	\$675,235	\$5,729,260	\$4,535,090
Executive Budget Request	117.74	\$2,411,459	\$668,780	\$5,870,355	117.74	\$2,343,445	\$736,722	\$5,826,492	\$4,754,904
Legislative Action Over (Under) Executive Request	(3.50)	(\$178,808)	(\$141,543)	(\$209,475)	(3.50)	(\$110,794)	(\$209,867)	(\$165,469)	(\$289,602)
Technology Services Division									
<u>Actions Taken</u>									
FY 2010 Base Budget	56.10	\$9,529,407	\$877,354	\$12,136,959	56.10	\$9,529,407	\$877,354	\$12,136,959	
Statewide Present Law Adjustments		(\$665,018)	\$53,876	(\$560,341)		(\$624,993)	\$60,381	(\$519,431)	(\$1,290,011)
5% Included in Executive Budget									
PL5141 17-7-140 Reduction - Operations Reduction	0.00	(\$17,518)	(\$2,179)	(\$24,800)	0.00	(\$17,518)	(\$2,107)	(\$24,563)	(\$35,036)
PL55142 17-7-140 Reductions - Systems Reductions M&E	0.00	(40,368)	0	(26,389)	0.00	(40,368)	0	(26,389)	(80,736)
PL55143 17-7-140 Reductions - Systems Reductions IVR Ports	0.00	(28,462)	(986)	(36,297)	0.00	(28,462)	(986)	(36,279)	(56,924)
NP55409 4% Personal Svs GF Reduction	0.00	(39,465)	(4,908)	(55,871)	0.00	(39,465)	(4,748)	(55,335)	(78,930)
5% Not in Executive Budget									
NP95191 5% Plan IT Systems Reduction	0.00	(63,260)	0	0	0.00	(63,260)	0	0	(126,520)
NP95192 5% Plan IT Contract Reduction	0.00	(145,057)	(25,382)	(514,696)	0.00	(145,057)	(28,382)	(435,586)	(290,114)
NP95193 5% Plan Postage Reduction	0.00	(45,412)	0	0	0.00	(45,412)	0	0	(90,824)
NP95194 5% Plan Reduction in Printing	0.00	(67,050)	0	0	0.00	(67,050)	0	0	(134,100)
NP95195 5% Plan Computer Replacement	0.00	(27,910)	0	0	0.00	(27,910)	0	0	(55,820)
Subtotal Legislative Budget Actions Taken	56.10	\$8,389,887	\$897,775	\$10,918,565	56.10	\$8,429,912	\$901,512	\$11,039,376	\$16,819,799
Further Considerations									
PL 90004 Systems M&E Contract Increases B-139 & 140	0.00	97,936	167,676	933,363	0	99,686	167,676	935,113	197,622
PL 90007 TANF/SNAP Systems M&E "	0.00	0	0	0	0	310,716	0	331,572	310,716
Subtotal of Items for Further Considerations	0.00	\$97,936	\$167,676	\$933,363	\$0	\$410,402	\$167,676	\$1,266,685	\$508,338
Total Including Further Considerations	56.10	\$8,487,823	\$1,065,451	\$11,851,928	56.10	\$8,840,314	\$1,069,188	\$12,306,061	\$17,328,137
Executive Budget Request	56.10	\$8,836,512	\$1,098,906	\$12,509,981	56.10	\$9,189,003	\$1,105,411	\$12,884,213	\$18,025,515
Legislative Action Over (Under) Executive Request	0.00	(\$446,625)	(\$201,131)	(\$1,591,416)	0.00	(\$759,091)	(\$203,899)	(\$1,844,837)	(\$1,205,716)
Management and Fair Hearings									
<u>Actions Taken</u>									
FY 2010 Base Budget	14.00	\$426,233	\$30,990	\$616,342	14.00	\$426,233	\$30,990	\$616,342	
Statewide Present Law Adjustments	0.00	\$45,591	\$4,647	\$61,982	0.00	\$45,205	\$4,587	\$61,574	\$90,796
5% Included in Executive Budget									
PL55140 17-7-140 Operations Reduction	0.00	(\$1,266)	\$0	\$0	0.00	(\$1,266)	\$0	\$0	(\$2,532)
5% Not in Exec.									
NP95161 5% Plan Reduction in Temporary Services and Travel	0.00	(3,220)	(244)	(4,641)	0.00	(3,220)	(244)	(4,643)	(6,440)
Subtotal Legislative Budget Actions Taken	14.00	\$467,338	\$35,393	\$673,683	14.00	\$466,952	\$35,333	\$673,273	\$934,290
Executive Budget Request	14.00	\$470,558	\$35,637	\$678,324	14.00	\$470,172	\$35,577	\$677,916	\$940,730
Legislative Action Over (Under) Executive Request	0.00	(\$3,220)	(\$244)	(\$4,641)	0.00	(\$3,220)	(\$244)	(\$4,643)	(\$6,440)